

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

Operational Summary

Description:

Funding was appropriated by the legislature in the Budget Act of 1996 for support of the Citizens Option for Public Safety (COPS) Program. These funds are intended to provide for additional criminal prosecution, put additional officers on the street, and increase availability of jail beds. Pursuant to AB 3229 requirement, on August 14, 1997, the Board of Supervisors approved the use of COPS Program Supplemental Law Enforcement Services Funds to fund prosecution, investigation, and support staff positions.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	870,600
Total Recommended FY 2005-2006	878,348
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2004-05 Key Project Accomplishments:

- The Supplemental Law Enforcement Service Fund (SLESF), Fund 14H continues to provide the Office with critically needed revenues to fund criminal prosecution, investigation, and support staff positions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Fund 14H supports the Strategic Priorities of the County by supplementing revenue to fund criminal prosecution services as intended by the enactment of the COPS program.

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	876,212	881,948	882,448	878,348	(4,100)	-0.46
Total Requirements	862,660	881,948	870,600	878,348	7,748	0.88
Balance	13,552	0	11,848	0	(11,848)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: DA's Supplemental Law Enforcement Service in the Appendix on page page 619

14H - DA's Supplemental Law Enforcement Service

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	FY 2003-2004		Budget		Projected ⁽¹⁾		Recommended		Projected	
	Actual		As of 3/31/05		As of 6/30/05				Amount	Percent
Revenue from Use of Money and Property	\$ 7,546	\$	8,500	\$	9,000	\$	8,750	\$	(250)	-2.77%
Intergovernmental Revenues	862,021		859,896		859,896		857,750		(2,146)	-0.24
Total FBA	6,646		13,552		13,552		11,848		(1,704)	-12.57
Total Revenues	876,212		881,948		882,448		878,348		(4,100)	-0.46
Services & Supplies	589		11,948		600		18,348		17,748	2,958.00
Other Financing Uses	862,071		870,000		870,000		860,000		(10,000)	-1.14
Total Requirements	862,660		881,948		870,600		878,348		7,748	0.88
Balance	\$ 13,552	\$	0	\$	11,848	\$	0	\$	(11,848)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).